

Program D: Health Services

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goal of the Health Services Program is to assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Health Services Program of the Washington Correctional Institute provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 10.4% of the total institution budget for FY 2003-2004.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,040,255	\$2,159,906	\$2,160,852	\$2,273,615	\$2,202,388	\$41,536
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	11,112	11,112	0	0	(11,112)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$2,040,255</u></u>	<u><u>\$2,171,018</u></u>	<u><u>\$2,171,964</u></u>	<u><u>\$2,273,615</u></u>	<u><u>\$2,202,388</u></u>	<u><u>\$30,424</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$1,046,963	\$1,243,428	\$1,043,428	\$1,078,119	\$1,078,119	\$34,691
Other Compensation	32,917	0	0	0	0	0
Related Benefits	177,037	216,662	216,662	249,286	223,341	6,679
Total Operating Expenses	598,851	568,025	768,971	792,950	768,025	(946)
Professional Services	183,857	132,903	132,903	139,123	132,903	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	630	10,000	10,000	14,137	0	(10,000)
TOTAL EXPENDITURES AND REQUEST	<u><u>\$2,040,255</u></u>	<u><u>\$2,171,018</u></u>	<u><u>\$2,171,964</u></u>	<u><u>\$2,273,615</u></u>	<u><u>\$2,202,388</u></u>	<u><u>\$30,424</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	24	25	25	25	25	0
Unclassified	1	1	1	1	1	0
TOTAL	<u><u>25</u></u>	<u><u>26</u></u>	<u><u>26</u></u>	<u><u>26</u></u>	<u><u>26</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. Statutory Dedications were funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$11,112	\$11,112	\$0	\$0	(\$11,112)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,159,906	\$2,171,018	26	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$946	\$946	0	Carry forward of Operating Supplies
\$2,160,852	\$2,171,964	26	EXISTING OPERATING BUDGET - December 2, 2002
(\$10,000)	(\$10,000)	0	Non-Recurring Acquisitions and Major Repairs
(\$946)	(\$946)	0	Non-Recurring Carry Forwards
\$12,725	\$12,725	0	Group Insurance Adjustment
\$0	(\$11,112)	0	Other Non-Recurring Adjustments - Group Benefits' one-time premium adjustment funded with the Deficit Elimination/Capital Outlay Escrow Replenishment Fund
\$39,757	\$39,757	0	Other Adjustments - Personal Services adjustment per the department plan
\$2,202,388	\$2,202,388	26	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$2,202,388	\$2,202,388	26	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$2,202,388	\$2,202,388	26	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$132,903 Contract medical services for inmates - optometrist, radiologist, ENT specialist, oral surgeon, pathologist, neurologist and psychiatrist

\$132,903 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2003-2004.

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.